

Homeland Security Grant Program

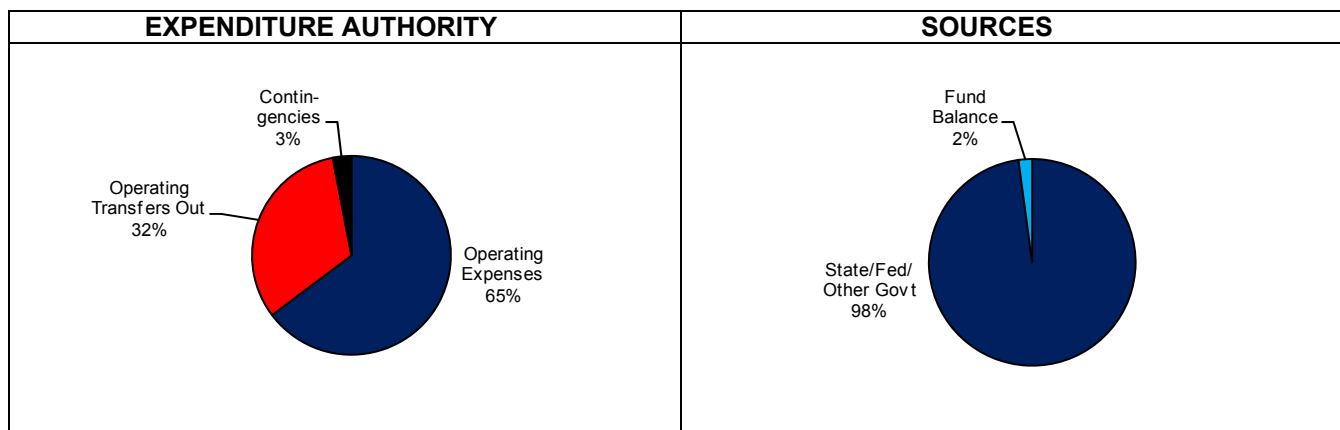
DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received through the California Emergency Management Agency (Cal EMA), from the Federal Emergency Management Agency (FEMA), for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program is one tool among a comprehensive set of federal measures administered by Cal EMA to help strengthen the state against risks associated with potential terrorist attacks. Cal EMA has approved and awarded these grants, and the acceptance of this grant will continue San Bernardino County's effort to continue implementing the objectives and strategies of the Homeland Security Grant Program and respond to other catastrophic events.

Budget at a Glance

Total Expenditure Authority	\$4,485,629
Total Sources	\$4,389,873
Fund Balance	\$95,756
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Homeland Security Grant Program

BUDGET UNIT: SME
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,951,484	1,603,015	2,781,811	3,790,505	5,474,382	2,903,558	(2,570,824)
Capital Expenditures	22,423	161,309	(1,608)	0	0	0	0
Contingencies	0	0	0	62,268	188,129	135,490	(52,639)
Total Exp Authority	1,973,907	1,764,323	2,780,203	3,852,773	5,662,511	3,039,048	(2,623,463)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,973,907	1,764,323	2,780,203	3,852,773	5,662,511	3,039,048	(2,623,463)
Operating Transfers Out	827,404	1,699,119	1,393,629	1,660,334	2,590,044	1,446,581	(1,143,463)
Total Requirements	2,801,312	3,463,442	4,173,832	5,513,107	8,252,555	4,485,629	(3,766,926)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,910,855	3,424,796	4,226,469	5,483,002	8,126,694	4,389,873	(3,736,821)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	11,751	(5,425)	0	0	0	0
Total Revenue	2,910,855	3,436,547	4,221,045	5,483,002	8,126,694	4,389,873	(3,736,821)
Operating Transfers In	100,000	0	0	0	0	0	0
Total Financing Sources	3,010,855	3,436,547	4,221,045	5,483,002	8,126,694	4,389,873	(3,736,821)
Fund Balance					125,861	95,756	(30,105)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in operating expenses of \$2.6 million and a decrease in operating transfers out of \$1.1 million to the Sheriff/Coroner/Public Administrator and Public Health for grant expenditures due to a decrease in available funding as the 2012 Homeland Security Grant Program (HSGP) has not been finalized by FEMA for disbursement in 2012-13. Major revenue changes include a decrease in federal aid of \$3.7 million due to the 2010 HSGP grant ending in 2012-13 and the 2012 Homeland Security Grant has not been finalized by FEMA for disbursement in 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$2.9 million include costs related to services and supplies, central services, travel, and reimbursements to other budget units and sub-recipients of the Homeland Security Grants. Operating transfers out of \$1.4 million is primarily for transfers out to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. These expenditures are primarily funded by revenue of \$4.3 million from FEMA through Cal EMA for the 2010 and 2011 Homeland Security Grant Programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

